

THIS IS A RESEND DUE TO ERRORS IN SOME REGIONS HAD IN RECEIVING.

November 11, 1993

To All Region Managers/Region Operation Managers

SUBJECT: 1994 Workplan Allocations

All 1994 workplan allocations, including premiums, coupons, BSGSF and buydown budgets, will be allocated to regional level. In turn, you will be responsible for allocating workplan quantities to your people. Your objective should be to maximize effectiveness of all workplan promotions in the most efficient manner possible.

Whenever possible, allocations will be made available on-line to you 7-8 weeks prior to DTS dates. January 1994 allocations and all first quarter buydown monies will be available for viewing on November 22 in order to allow your Director of Operations time to discuss allocations with you. February 1994 DTS allocations will be available the first week of December 1993, March 1994 DTS allocations will be available the first week of January 1994, and so on. Where the 7-8 week lead timetable cannot be met, you will be notified and we will make every effort to load allocations as soon as possible.

The change to our Regional Operations format will take some time and patience. The remainder of 1993 and even into 1994 will be a transition period. Therefore, we will continue to send all workplan communications (excluding allocations) to Division Manager level the remainder of 1993.

Effective January 1, 1994, workplan communications will be sent to the region level only. It will be your call and your responsibility to manage, plan and communicate the workplan to your people utilizing the new Regional Operations Structure, in order to maximize effectiveness and efficiency.

As information, attached is a summary for accessing workplan budgets. Please continue to access premium, coupon and BSGSF allocations in the normal manner.

Please do not hesitate to call if you have any questions or recommendations on overall workplan communications or implementation.

R. J. Luongo
Director - Tactical Planning

ccd

Attachment

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Listed below is a reference guide for accessing on-line budget information for 1st quarter 1994 workplan on November 22:

Workplan Budget On-Line Access

1. Select Function **572 - Workplan Budget** in SMS and press enter.
2. Your sales level will appear in the sales level field. Enter budget year **'94**; select **1st Quarter** with an "x" and press enter.
3. The budget screen is then displayed with brands at top of screen and divisions on the left side of screen.

The first sales level row represents budgeted dollars for your region only. You may develop budgets for divisions if you desire.

4. If you choose to push budgets to division level, you may enter a **budget amount** or **percentage** for calculation of the amount for each brand.

Reminder: The sum of the divisions within each brand cannot exceed the total budgeted dollars for your region.

Total amounts and percentages are automatically calculated as numbers are entered. The reserve row contains all budgeted dollars that have not been distributed to the divisions. The following PF keys allow you to navigate through the screens:

PF7 Scroll backward for additional sales levels.

PF8 Scroll forward for additional sales levels.

PF10 Scroll left for additional brand families.

PF11 Scroll right for additional brand families.

To **erase or delete an entry**, be sure to clear out the dollars and percentages.

Questions on Budget Process - Mike Hayes, extension #0394